SV04 Funding Requirements Original Proposals

	$ Required	RDT&E	O&M	$ Available	Delta	D-RDT&E	D-O&M
•EFDC	$ 1,270K	$ 200K	$ 1,070K	$ 500K	$ 770K	$ 200K	$ 570K
•JCDE	$ 5,175K	$ 2,225K	$ 2.950K	$ 1,400K	$ 3,375K	$ 2,225K	$ 1,550K
•MCWL	$ 21,504K	$ 19,504K	$ 200K	$ 20,504K	$ 1,000K	$ 0K	$ 1,000K
•A,A,&R	$ 1,500K	$ 500K	$ 1,000K	$ 0K	$ 1,500K	$ 500K	$ 1,000K
•Totals	**$ 29,449K**	**$ 22,**			**$ 7,045K**	**$ 2,925K**	**$ 4,120K**

RDT&E Delta: $2,925K

O&MMC Delta: $4,120K

Note: Above does not include 5% Reserve
5% RDTE $1,121K
5% Reserve O&M 351K

SV04 Actual Requirements Funded to Date

	$ Required (O&M)	***$ Paid (O&M)***	***Source***
•EFDC Contractor Support	$ 270K	$ 270K	EFDC Reserve
•C2 Vision	$ 300K	$ 300K	EFDC Reserve
•CONOPS Development	$ 500K	$ 500K	JCDE
•JCDE Experimentation	$ 400K	$ 400K	JCDE
•Wargaming	$ 700K	$ 800K	JCDE
•M&S	$ 400K	$ 200K	JCDE
•**Totals**	**$ 2,570K**	**$ 2,470K**	

Remaining O&MMC Delta: $3,450K

Note: Above does not include 5% Reserve
5% RDTE $1,121K
5% Reserve O&M 351K

SV04 Remaining Requirements Courses of Action

Source	$ Required (O&M)	Delta-O&M	Potential
•EFDC-None	$ N/A	$ N/A	N/A
•JCDE-Fires & Manuever	$ 360K	$ 360K	JCDE
•JCDE-C4	$ 20K	$ 20K	C2
•JCDE-ISR	$ 373K	$ 373K	C2
•JCDE-Seabased Log	$ 371K	$ 371K	JCDE
•JCDE-Seabased Assets	$ 326K	$ 326K	JCDE
•MCWL-Support	$ 1,000K	$ 1,000K	MCCDC
•S&A-Assessment Tools	$ 1,000K	$ 1,000K	MCCDC
•Totals			

Remaining O&MMC Delta: $3,450K

Note: Above does not include 5% Reserve
5% RDTE $1,121K
5% Reserve O&M 351K